

**CABINET PORTFOLIO: SOCIAL SERVICES AND HEALTH (Cllr Glazier)**

**SERVICE PLAN AREA: Services for People with a Learning Disability**

**Key Lead Cabinet Member Policy Steer for this area:**

- Consolidate the work of the newly created joint learning disability team, and ensure that they review existing services in order to best meet people’s needs.
- Reduce, over time, the use of residential care and increase support at home, including the development of supported housing.
- Increase the use of direct payments to achieve the efficient use of resources and encourage individual choice.
- Modernise day care and day activity provision, in order to promote independence, and meet the visions set out in “Valuing People”.

**Resources**

Current net 2003/04 Budget: £20.001m

**Savings target: £158,000**

Services for People with LD	Mainstream £000	Community Care £000	Total £000
Residential Homes	2,339	11,914	14,253
Day Care Centres	2,613	1,238	3,851
Home Care	0	577	577
Assessment	1,320	0	1,320
<b>Total</b>	<b>6,272</b>	<b>13,729</b>	<b>20,001</b>

**Current Budget by Type:**

Services for People with LD	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Residential Homes for Adults	5,023	19,350	24,373	-10,120	14,253
Day Care Centres	3,030	2,056	5,086	-1,235	3,851
Home Care		694	694	-117	577
Assessment	1,358	60	1,418	-98	1,320
<b>Total Learning Disabilities</b>	<b>9,411</b>	<b>22,160</b>	<b>31,571</b>	<b>-11,570</b>	<b>20,001</b>

**Current FTE staff numbers:**

**Staff Numbers**

	FTE
Admin	12.0
Fieldwork	32.3
Provider services	341.9
<b>Total</b>	<b>386.2</b>

**Standstill Pressures over the next 3 years):**

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	581	583	623
Other Standstill	670	800	820
<b>Total</b>	<b>1251</b>	<b>1383</b>	<b>1443</b>

**Other Financial Risk Issues over the Medium Term:**

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Supporting People</i>	150	150	100
Fee Increases	1500	1600	1700
Social Work recruitment and retention	100	100	100
	1750	1850	1900

**Current Relative/Comparative Performance based upon 2002/03 Outturn:**

*Annual Review meeting with SSI feedback:*

- *Social services are accorded high priority by the County Council and have received strong support and new resources;*
- *The independent sector is now fully engaged in planning future services*
- *Delayed transfers of care have been successfully managed down to a level which is in line with the regional average.*
- *There has been significant progress in partnership working and in joint strategic planning and commissioning.*

**Key PIs:**

PAF number	Definition	2001/02 score	2002/03 score	2001/02 blob rating	2002/03 blob rating
B14	Unit cost of residential and nursing care for adults with learning disabilities	727	754.9	●●●	●●●
C27	Admissions of supported residents aged 18-64 to residential/nursing care	3.6	3.5	●●●●●	●●●●●
C30	Adults with learning disabilities helped to live at home	1.6	2.1	●●	●●●
C51	Direct payments		25.6		●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	94	93	●●	●●●
D40	Clients receiving a review (BVPI55)	45.2	32	●●	●●
D42	Carer assessments	4.9	5.0	●●	●●
D43	Waiting time for care packages	51.7	51.5	●●	●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	n/a	54.8	n/a	●●
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	n/a	57.7	n/a	●

E50	Assessments of adults and older people leading to provision of service	60.0	54.9	●●●●●	●●●●

### Assessment of Relative/Comparative Performance by the end of 2003/04:

Annual Review meeting with SSI feedback:

- Numbers of delayed transfers of care have risen considerably since March 2003. They will have to be brought down again if East Sussex are to deal successfully with reimbursement
- The low levels of community provision indicated by the percentage of intensive home care; adults with learning disabilities helped to live at home; adults with mental health problems helped to live at home; older people helped to live at home and carer assessments, should be addressed and should show signs of improvement by next year

### Key Improvement Aims and Actions over the Medium Term:

Annual Review meeting with SSI feedback:

- Learning disability teams and Partnership Board working groups are together driving a range of actions but further progress is needed to establish learning disability networks on a local basis
- Direct Payments are currently organised through the East Sussex Disability Association, but are expected to be used more widely and to extend to older people next year.

### PI Targets:

PAF number	Definition	Current Rating	2003/04	2004/05	2005/06	2005/06 target blob rating
B14	Unit cost of residential and nursing care for adults with learning disabilities	●●●	825			n/a
C27	Admissions of supported residents aged 18-64 to residential/nursing care	●●●●	3.6	3.6	3.6	●●●●
C30	Adults with learning disabilities helped to live at home	●●●	2.1	2.3	2.5	●●●●
C51	Direct payments	●●	30			●●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	●●●	97	97	97	●●●●
D40	Clients receiving a review (BVPI55)	●●	50	55	60	●●●●
D42	Carer assessments	●●	15	17.5	20	●●●
D43	Waiting time for care packages	●	40	30	30	●●●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	●●	60			n/a

D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	64			n/a
E50	Assessments of adults and older people leading to provision of service	●●●●	65	70	70	●●●●●

**Key Risks to delivery of policy steers in short term**

In the past there has been considerable resistance from users, carers and staff to changes proposed for day services. Current plans for modernisation are currently subject to consultation.

Increasing numbers of young people with profound disabilities requiring services will continue to place pressure on the service.

## Finance

### a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<b>Savings</b> <i>(list from where)</i>			
<b>Reinvestment</b> <i>(list to where)</i>			

### b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Reduction in Social Education Budget</i>	5		
Closure of Castleham (see Physical Disability Services)	153		
Reprovision of Day Services		50	

### c) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			